

## Lame Deer Health Center



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

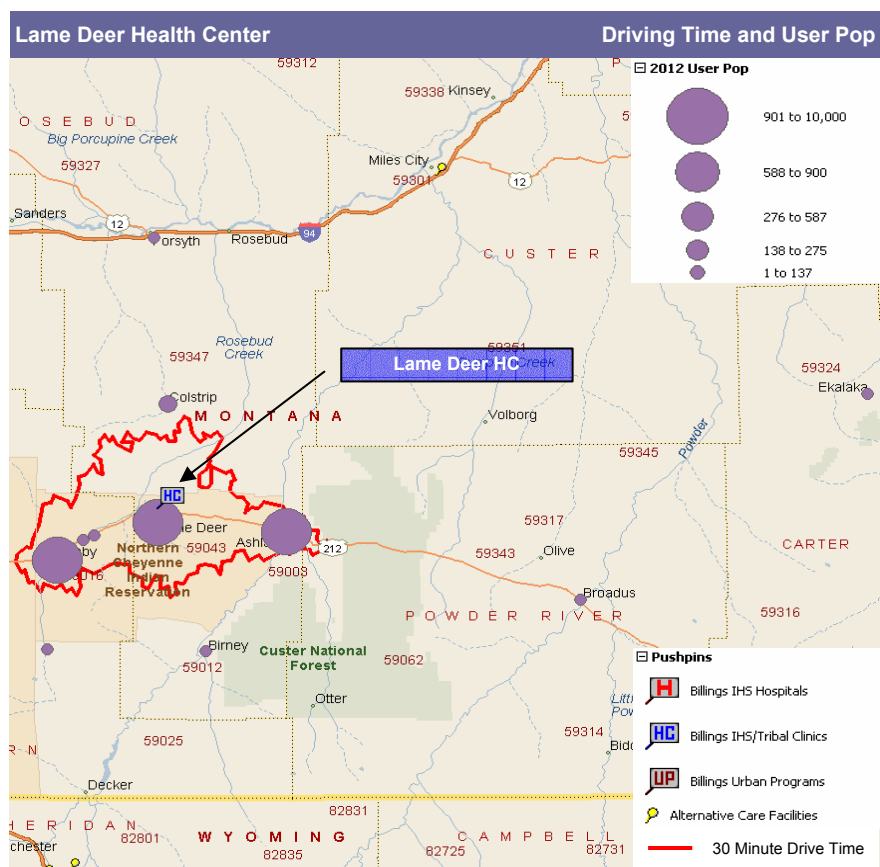
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



## Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	7,564	8,736	86.6%
Total Gross Sq Mtrs	8,409	9,366	89.8%
Parking Spaces	277	358	77.4%
Site (Hectares)	7.56	11.5	65.5%
IHS Supportable Staff	107.0	182.2	58.7%
Service Unit Contract Hlth \$	2,735,151		
PSA Contract Hlth \$		5,382,315	

Service Summary	
Family Practice	
Visiting Professionals	
Podiatry (VP)	
Audiology (VP)	
Orthopedics (VP)	
ENT (VP)	
Ophthalmology (VP)	
General Surgery (VP)	
Cardiology (VP)	
Urology (VP)	
Neurology (VP)	
Nephrology (VP)	
Pulmonology (VP)	
Gerontology (VP)	
Rheumatology (VP)	
ER/UC	
Dental	
Optometry	
Behavioral Health	
Lab / Pharmacy	
Radiology	
Physical Therapy	
Preventive Care	
CHR / Wellness Ctr.	
EMS	
Substance Abuse Trans. Care	
Case Management	
Diabetes	
Elder Care - Outreach	
WIC / FAS & FAE	

### Primary Care Service Area Communities

ASHLAND, BIRNEY, BROADUS, BUSBY, COLSTRIP, EKALAKA, FORSYTH, KIRBY, LAME DEER, MUDY CLUSTER, ROSEBUD

Population Summary							
2001 User Pop	6,400	Growth Rate	20.5%	2015 User Pop	7,715		
2015 by Age							
0-14	2,764	15-44	3,576	45-65	1,066	65+	309
Average Age							
Service Area	25.8	Billings	26.7	USA		36.0	
Expanded Service Area #1					2015 User Pop	7,715	
Services							
Communities							
Expanded Service Area #2					2015 User Pop	7,715	
Services							
Communities							



## Executive Summary

Services & Resourcing Priorities	
1	<i>Diagnostic Imaging techs to support 24/7 ER</i>
2	<i>Lab Technicians to support 24/7 ER</i>
3	<i>Public Health Nutritionists</i>
4	<i>Pediatric Physician</i>
5	<i>Psychiatrist</i>
6	<i>OB/GYN doctor</i>
7	<i>Case Management specialist</i>
8	<i>Clinical Engineer/Bio-Med</i>
9	<i>Transportation/drivers</i>
10	<i>Alcohol and Substance abuse staff</i>
11	<i>ER nursing support</i>
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## Executive Summary

Campus Infrastructure Priorities	
1	Heating system seems to small for the size of the building. Always running at 100% when it should be 65-80%; the air does not go to the crewel space as designed causing fans to be installed.
2	Crewel space does not have any kind of vapor barrier that causes moisture to form and rust is being caused that will need to be painted soon to prevent nurturer rust that could damage the steel beams.
3	Lighting – compact fluorescent type burn out premature and to replace at the cost of \$12.00 per bulb and \$90.00 per ballast we replaced 30-40 in the last year the building is only 3 years old.
4	Water heaters we have two in the building and they have both been replaced in the last year at \$3000 per unit.
5	Flooring in the E.R. area is coming apart at the seams. This cannot be cleaned and needs to be changed to stay in code with I.F.C.
6	E.R. bays do not offer any privacy for the patient. They need to have some kind of booth installed.
7	No heat in the E.R. garage in the winter time. The present heat does not get above freezing. IN 2001 the lines froze and broke the sprinkler system to repair and recharge cost \$1500.
8	Catwalks needed above the hung ceiling. There is no safe way to work on the heating, electrical, phones or computer lines.
9	Emergency Generator needs to be updated to run the building during a power outage at full capacity.
10	The overhead doors in the maintenance garages are too small to fit a pick-up in to work on, or to keep the snow removal equipment in.
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Functional Deficiencies	
1	Service unit is built next to a lagoon.
2	Not centrally located for people without cars. Safety issue: they have to walk across a busy intersection.
3	Elderly, handicapped are inconvenienced when they first enter the clinic – registration is located too far form the nurse's station.
4	Need signs to tell you where to go. Need clinic advocate located by or near entrance to guide or help patients as they come in. Could utilize youth or seniors for this.
5	Need a phone available for local use.
6	Directory – Room number – color coded map of each department & personnel.
7	Security personnel should be located at entrance at all times.
8	Safety => flashing lights to be turned on when there is an ambulance leaving so incoming/outgoing vehicles can be aware of it.
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## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary Care									
Family Practice	16,749	19,428	20,778	18,985	1	0	0	0	0.0%
Internal Medicine	197	242	242	227	0	0	0	0	0.0%
Pediatric	1,862	1,388	1,619	1,623	0	0	1	0	0.0%
Ob/Gyn	1,458	1,274	1,724	1,485	6	23	9	13	0.8%
Emergency Care									
Emergency/Urgent	12,277	14,592	15,865	14,245	0	0	0	0	0.0%
ER/Non-urgent	717	166	166	350	0	0	0	0	0.0%
Specialty Care									
Orthopedics	216	275	453	315	141	99	101	114	26.5%
Ophthalmology	443	34	32	170	112	78	75	88	34.2%
Dermatology	33	23	15	24	2	1	0	1	4.1%
General Surgery	3	1	1	2	102	146	120	123	98.7%
Otolaryngology	101	70	91	87	90	93	63	82	48.4%
Cardiology	4	11	17	11	48	62	54	55	83.7%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	32	33	32	32	100.0%
Nephrology	0	0	0	0	28	38	24	30	100.0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	34,060	37,504	41,003	37,522	562	573	479	538	1.4%
Direct & Tribal Care + Contract Care	34,622	38,077	41,482	38,060					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	179,384	388,094	393,350	320,276	0	0	0	0	0.0%
Optometry Visits	1,308	1,571	2,070	1,650	5	3	9	6	0.3%
Podiatry Visits	576	561	668	602	46	38	43	42	6.6%
Dialysis Patients	27	27	27	27	0	0	0	0	0.0%
Audiology Visits	263	358	606	409	37	39	45	40	9.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	3,545	3,244	3,441	3,410	21	14	27	21	0.6%
Psychiatry	44	44	28	39	6	6	3	5	11.5%
Social Services Visits				0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	96	137	256	163	0	0	0	0	0.0%
<b>BH Visit Totals</b>	3,685	3,425	3,725	3,612	27	20	30	26	0.7%



## Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	104	102	111	106	6	8	8	7	6.5%
Obstetrics Patient Days	228	241	239	236	25	37	25	29	10.9%
Neonatology Patient Days	185	201	219	202	0	16	10	9	4.1%
Pediatric Patient Days	120	145	69	111	45	359	127	177	61.4%
Adult Medical Patient Days									
Cardiology	34	75	68	59	104	177	125	135	69.6%
Endocrinology	83	66	63	71	14	27	38	26	27.1%
Gastroenterology	87	64	51	67	49	42	61	51	42.9%
General Medicine	125	32	53	70	86	40	90	72	50.7%
Hematology	24	0	5	10	11	6	29	15	61.3%
Nephrology	61	65	25	50	27	42	50	40	44.1%
Neurology	11	13	16	13	58	38	39	45	77.1%
Oncology	5	18	2	8	47	40	5	31	78.6%
Pulmonary	95	114	95	101	116	92	141	116	53.4%
Rheumatology	0	5	3	3	1	0	0	0	11.1%
Unknown	2	10	8	7	0	5	0	2	20.0%
Medical Patient Day Total	527	462	389	459	513	509	578	533	53.7%
Adult Surgical Patient Days									
Dentistry	0	0	6	2	0	0	0	0	0.0%
Dermatology	4	8	4	5	0	0	2	1	11.1%
General Surgery	94	147	123	121	73	92	83	83	40.5%
Gynecology	14	13	19	15	2	13	35	17	52.1%
Neurosurgery	2	0	0	1	155	17	19	64	99.0%
Ophthalmology	6	0	0	2	0	4	0	1	40.0%
Orthopedics	97	17	57	57	194	66	107	122	68.2%
Otolaryngology	10	20	7	12	8	4	0	4	24.5%
Thoracic Surgery	0	2	0	1	23	8	0	10	93.9%
Urology	6	6	4	5	10	14	6	10	65.2%
Vascular Surgery	6	8	16	10	7	26	1	11	53.1%
Surgical Patient Day Total	239	221	236	232	472	244	253	323	58.2%
Psychiatry Patient Days	6	20	0	9	175	159	106	147	94.4%
Medical Detox Patient Days	13	61	19	31	21	41	39	34	52.1%
Sub Acute/Transitional Care				0	0	0	0	0	0%
Inpatient Care Totals	1,318	1,351	1,171	1,280	1,251	1,365	1,138	1,251	49.4%
Direct & Tribal + Contract Care	2,569	2,716	2,309	2,531	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transisitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients				0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients				0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



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Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	48,110	48,110	53,646	49,955	0	0	0	0	0.0%
Pharmacy Scripts	55,136	71,539	78,330	68,335	0	0	0	0	0.0%
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%
Radiographic Exams	645	2,072	2,448	1,722	20	39	6	22	1.2%
Ultrasound Exams				0	0	0	0	0	0%
Mammography Exams				0	0	0	0	0	0%
Fluoroscopy Exams				0	0	0	0	0	0%
CT Exams				0	0	0	0	0	0%
MRI Exams	0	0	0	0	0	0	0	0	0%
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%
Chemotherapy Treatments	10	10	10	10	0	0	0	0	0.0%
Physical Therapy Visits	4,455	4,455	4,455	4,455	0	0	0	0	0.0%
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%
Speech Therapy Visits	124	124	124	124	0	0	0	0	0.0%
Respiratory Therapy	0	0	0	0	0	0	0	0	0%
Cardiac Catheterization	1	0	1	1	0	0	0	0	0%
Home Health Care Patients	0	0	0	0	0	0	0	0	0%
Minor Procedure Cases									
Endoscopy	7	16	11	11	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	167	691	414	424	0	0	0	0	0.0%
Digestive	4	2	5	4	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	8	15	26	16	0	0	0	0	0.0%
Gynecology	3	49	46	33	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	3	6	1	3	0	0	0	0	0.0%
Musculoskeletal	8	44	61	38	0	0	0	0	0.0%
Nervous	0	0	1	0	0	0	0	0	0.0%
Ocular	3	0	2	2	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	2	7	3	4	0	0	0	0	0.0%
<b>OP Surgical Case Total</b>	198	814	559	524	0	0	0	0	0%
Inpatient Surgery Cases	67	78	65	70	82	70	66	73	50.9%
<b>Surgical Case Total</b>	265	892	624	594	82	70	66	73	11%
<b>Direct &amp; Tribal + Contract Care</b>	347	962	690	666					
EMS - Pre-Hospital Resp.	628	749	746	708	0	0	0	0	0.0%
EMS - Inter Hospital Resp	472	618	642	577	0	0	0	0	0.0%





## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	6,400			7,715			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	18,985	6,790		22886	8,188		8,188	8,188	0
Internal Medicine	227	2,278		274	2,747		2,747	2,747	0
Pediatric	1,623	4,129		1957	4,972		4,972	4,972	0
Ob/Gyn	1,498	2,555		1806	3,082		3,082	3,082	0
Primary Care Sub-Tot.	22,334	15,751	21,261	26,923	18,990	25,625	26,923	26,923	0
Emergency Care									
Emergency/Urgent	14,245	1,444		17172	1,741		17,172	17,172	0
ER/Non-urgent	350	963		422	1,161		1,161	1,161	0
Emerg. Care Sub-Tot.	14,594	2,407	2,672	17,593	2,902	3,216	17,593	17,593	0
Specialty Care									
Orthopedics	428	1,122		516	1,353		1,353	1,353	0
Ophthalmology	258	683		311	824		838	838	0
Dermatology	25	868		30	1,047		1,047	1,047	0
General Surgery	124	850		150	1,025		1,025	1,025	0
Otolaryngology	169	546		204	658		658	658	0
Cardiology	65	186		79	225		226	226	0
Urology	0	255		0	308		308	308	0
Neurology	32	235		39	283		284	284	0
Other Specialties		1,788		0	2,157		2,157	2,157	0
Nephrology	30	Unknown		36	Unknown		36	36	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1,132	6,534	1,003	1,365	7,880	1,204	7,932	7,932	0
Total Provider Visits By PSA Residents	38,060	24,692	24,936	45,881	29,771	30,045	52,448	52,448	0
Provider Visits	Unmet need if (-)	13,124	Over Utilization if (+)						
Total Provider Patient Utilization Rate	5.95	3.86	3.90	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	320,276	568,731	608,000	386,083	685,587	732,925	732,925	732,925	0
Optometry Visits	1,655	Unknown	1,979	1,995	Unknown	2,381	2,441	2,441	0
Podiatry Visits	644	905		776	1,092		1,148	1,148	0
Dialysis Patients	27	Unknown		33	Unknown		33	33	0
Audiology Visits	449	990	670	542	1,192	808	1,192	1,192	0
Outpatient Behavioral Health Services									
Mental Health Visits	3,431	Unknown	1,051	4,136	Unknown	1,263	4,136	4,136	0
Psychiatry	44	623		53	752		752	752	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	163	Unknown		196	Unknown		196	196	0
BH Visits Totals	3,637	623	1,051	4,385	752	1,263	5,084	5,084	0





## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	6,400			7,715			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	113	128	155	136	154	186	186	152	33
Obstetrics Patient Days	265	259	333	319	313	399	399	327	72
Neonatology Patient Days	210	442		254	532		532	324	207
Pediatric Patient Days	288	219	474	348	264	568	568	358	210
Adult Medical Patient Days									
Cardiology	194	127		234	153		259	194	65
Endocrinology	97	24		117	30		140	140	0
Gastroenterology	118	86		142	104		142	142	0
General Medicine	142	103		171	124		171	154	17
Hematology	25	17		30	20		30	15	15
Nephrology	90	24		108	29		108	93	15
Neurology	58	54		70	66		78	68	9
Oncology	39	36		47	43		47	16	31
Pulmonary	218	126		262	153		262	220	42
Rheumatology	3	4		4	5		5	5	0
Unknown	8	10		10	12		12	12	0
<b>Medical Patient Day Total</b>	993	612	491	1,197	739	595	1,255	1,060	195
Adult Surgical Patient Days									
Dentistry	2	1		2	2		2	2	1
Dermatology	6	4		7	4		7	7	0
General Surgery	204	192		246	232		246	165	81
Gynecology	32	49		39	59		59	50	9
Neurosurgery	64	48		78	58		78	26	51
Ophthalmology	3	2		4	2		4	2	2
Orthopedics	179	112		216	136		216	182	35
Otolaryngology	16	40		20	49		49	7	42
Thoracic Surgery	11	66		13	79		79	4	75
Urology	15	25		18	30		30	14	16
Vascular Surgery	21	41		26	50		50	20	29
<b>Surgical Patient Day Total</b>	555	580	338	669	700	409	821	479	342
Psychiatry Patient Days	155	122	89	187	147	110	187	49	139
Medical Detox Patient Days	65	21		78	25		78	53	25
Sub Acute/Transitional Care	0	325		0	392		392	392	0
<b>Inpatient Care Totals</b>	2,531	2,581	1,725	3,051	3,112	2,081	4,232	3,042	1,190
<b>Inpatient Patient Days</b>	Unmet need if (-) -49 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	966		0	1,166		1,166	1,166	0
Adol. Residential Treatment	0	343		0	392		392	392	0
SA Transitional Care	0	45		0	55		55	55	0
<b>Substance Abuse Total</b>	0	1,354	0	0	1,612	0	1,612	1,612	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	7		0	8		8	8	0
Assisted Living Patients	0	8		0	9		9	9	0
Hospice Patients	0	1		0	1		1	1	0
<b>Nursing Home Total</b>	0	15	0	0	18	0	18	18	0



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	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		24,206	19,228		29,186	23,172	29,186	46,470	2,966
Microbiology Billable Tests		3,515	4,566		4,238	5,502	5,502	5,592	3,728
Blood Bank Billable Tests		594	370		716	445	716	1,189	24
Anatomical Pathology		50	123		60	148	148	0	251
Lab Billable Tests	49,955	28,365	24,287	60,220	34,201	29,267	60,220	53,251	6,969
Pharmacy Scripts	68,335	61,730		82,376	74,429		82,376	82,376	0
Acute Dialysis Procedures	0	15		0	18		18	18	0
Radiographic Exams	1,743	1,977	2,235	2,102	2,384	2,693	2,693	2,693	0
Ultrasound Exams	0	393	308	0	474	372	474	474	0
Mammography Exams	0	661	624	0	797	754	797	797	0
Fluoroscopy Exams	0	99	154	0	119	186	186	186	0
CT Exams	0	146	53	0	176	64	176	176	0
MRI Exams	0	103		0	124		124	124	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	10	Unknown		12	Unknown		12	12	0
Rehabilitation Services									
Physical Therapy Visits	4,455	Unknown		5,370	Unknown		5,370	5,370	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	124	Unknown		149	Unknown		149	149	0
Rehab Total Visits	4,579	-	2,495	5,520	-	3,010	5,520	5,520	0
Respiratory Therapy		Unknown	25,417	0	Unknown	30,586	30,586	30,586	0
Workload Minutes	0								
Cardiac Catharization Cases	1	21		1	37		37	37	0
Home Health Care Patients	0	33		0	40		40	40	0
Minor Procedure Cases									
Endoscopy		82			99		99	99	0
Outpatient Surgery Cases									
Cardiovascular	424	5		511	6		529	529	0
Digestive	4	91		4	110		110	110	0
Endocrine	0	1		0	1		1	1	0
ENT	16	52		20	62		62	62	0
Gynecology	33	34		39	41		41	41	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	3	36		4	44		44	44	0
Musculoskeletal	38	60		45	73		73	73	0
Nervous	0	15		0	18		18	18	0
Ocular	2	28		2	34		34	34	0
Respiratory	0	5		0	6		6	6	0
Urogenital	4	24		5	29		29	29	0
OP Surgical Case Total	524	353	191	631	426	230	948	948	0
Inpatient Surgery Cases	143	137	159	172	165	196	196	120	76
Surgical Case Total	666	490	350	803	591	426	1,144	1,068	76
EMS Responses	1,285	838		1,549	1,011		1,549	1,549	0



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>	Migration % <b>0.0%</b>								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	16,121	Providers	3.6	16,121					
Internal Medicine	2,747	Providers	0.7	2,747					
Pediatric	4,972	Providers	1.1	4,972					
Ob/Gyn	3,082	Providers	1.0	3,082					
<b>Primary Care Total</b>	<b>26,923</b>	<b>Providers</b>	<b>6.4</b>	<b>26,923</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Emergency Care</b>	Migration % <b>-5.0%</b>								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	17,172	Patient Spaces	8.9						
ER/Non-urgent	1,161	Providers	0.2						
<b>Emergency Care Total</b>	<b>16,713</b>	<b>Patient Spaces</b>	<b>8.6</b>	<b>16,713</b>					
<b>Specialty Care</b>									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,353	Providers	0.5	1,353					Eastern Area Resource
Ophthalmology	838	Providers	0.2	838					Area Wide Resource
Dermatology	1,047	Providers	0.3						Telemedicine
General Surgery	1,025	Providers	0.4	1,025					Eastern Area Resource
Otolaryngology	658	Providers	0.2	658					Area Wide Resource
Cardiology	226	Providers	0.1	226		226			Local Contract
Urology	308	Providers	0.1	308		308			Local Contract
Neurology	284	Providers	0.1	284		284			Local Contract
Other Subspecialties	2,157	Providers	0.9			2,157			
Nephrology	36	Providers	0.0	36		36			Local Contract
Allergy	Unknown	Providers	0.1						
Pulmonology	Unknown	Providers	0.1	X					
Gerontology	Unknown	Providers	Unknown	X					Area Wide Resource
Gastroenterology	Unknown	Providers	0.1						
Rheumatology	Unknown	Providers	Unknown	X					
Oncology	Unknown	Providers	0.1						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	0					
<b>Specialty Care Sub-Total</b>	<b>7,932</b>			<b>0</b>	<b>4,728</b>	<b>3,011</b>	<b>0</b>		
<b>Other Ambulatory Care Services</b>									
Dental Service	732,925	Dentists	7.1	732,925					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	2,441	Optometrist	1.2	2,441					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	1,148	Podiatrists	0.4	1,148					Eastern Area Resource



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				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	33	Dialysis Stations	10.1	33			45 Hours Per Week		
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Special and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodi							Health Board Pursuing at Lame Deer		
Audiology Visits	1,192	Audiologists	0.6	1,192					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	4,136	Counselors	4.3	4					
Psychiatry Provider	752	Providers	0.4	0.4					
Social Service Visits	0	Counselors	2.8	3					
Alcohol & Substance Abuse Visits	196	Counselors	0.1	7					
Behavioral Health Totals	5,084	Counselors	7.1	14					
Inpatient Care									
Labor & Delivery	152	LDRs	1.2	20			133		
Obstetrics Patient Days	327	# of Beds	2.5	43			285		
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	324	# of Bassinets	2.4	42			282		
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	358	# of Beds	2.6	4			354		
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	194	# of Beds	0.9	13			181		
Endocrinology	140	# of Beds	0.6	3			137		





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Gastroenterology	142	# of Beds	0.6			11		131	
General Medicine	154	# of Beds	0.7			0		154	
Hematology	15	# of Beds	0.1			0		15	
Nephrology	93	# of Beds	0.4			0		93	
Neurology	68	# of Beds	0.3			0		68	
Oncology	16	# of Beds	0.1			0		16	
Pulmonary	220	# of Beds	1.0			0		220	
Rheumatology	5	# of Beds	0.0			0		5	
Unknown	12	# of Beds	0.1			0		12	
Medical Patient Day Total	1,060		4.8	0		27	0	1,032	
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	2	# of Beds	0.0			1		1	
Dermatology	7	# of Beds	0.0			0		7	
General Surgery	165	# of Beds	1.0			3		161	
Gynecology	50	# of Beds	0.3			0		50	
Neurosurgery	26	# of Beds	0.2			26		0	
Ophthalmology	2	# of Beds	0.0			0		2	
Orthopedics	182	# of Beds	1.1			14		168	
Otolaryngology	7	# of Beds	0.0			0		7	
Thoracic Surgery	4	# of Beds	0.0			4		0	
Urology	14	# of Beds	0.1			7		7	
Vascular Surgery	20	# of Beds	0.1			18		2	
Surgical Patient Day Total	479	# of Beds	2.8	0		74	0	405	
Intensive Care Unit	334	# of beds	1.3					334	Eastern Area
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	49	# of Beds	0.2			49			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	53	# of Beds	0.2					53	Eastern Area
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	392	# of Beds	1.3					392	
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	3,375	# of Beds	18	0		238	0	3,137	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	1,166	# of Beds	4.2					1,166	Eastern Area



## Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	392	# of Beds	1.4					392	Eastern Area
Substance Abuse Transitional Care	55	# of Beds	9.1	55					
Substance Abuse Non-Acute Care Totals	1,612		14.8	55		0	0	1,557	
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	8	# of Beds	9.0					8	To Crow
Assisted Living /	9	# of Beds	10.0					9	To Crow
Hospice	1	# of Beds	1.0					1	To Crow
Elder Care Totals	18		20.0	0		0	0	18	
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	46,470	Tech Staff @ Peak	4.7	46,470					
Microbiology	5,592	Tech Staff @ Peak	0.6	5,592					
Blood Bank	1,189	Tech Staff @ Peak	0.1					1,189	To Crow
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	53,251	Tech Staff @ Peak	5.4						
Pharmacy	82,376	Pharmacists	3.9	82,376					
Acute Dialysis	18	Rooms	0.0					18	
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	2,693	Rooms	0.4	2,693					
Ultrasound	474	Rooms	0.2					474	To Crow
Mammography	797	Rooms	0.2					797	To Crow
Fluoroscopy	186	Rooms	0.1					186	To Crow
CT	176	Rooms	0.0			176			
MRI	124	Rooms	0.0			124			
Diagnostic Imaging Totals	4,451	Radiologist	0.4	2,693				Radiologist - Eastern Area Resource	
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	12	Patient Spaces	0.0			12			





## Delivery Plan

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Discipline	Planned Direct Care	Projected Need		Delivery Options					
		Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	5,370	Therapy FTE	3.0						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	149	Therapy FTE	0.1			X			
Rehab Total	5,520	Therapy FTE	3.1	5,520					
Respiratory Therapy	30,586	Therapy FTE	0.4					30,586	
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac Catheterization	37	Rooms	0.0			37			
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	40	# FTE	2.8					40	
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	99	Endoscopy Suites	0.0					99	
Outpatient Surgery Cases									
Cardiovascular	529	Outpatient ORs	0.5					529	
Digestive	110	Outpatient ORs	0.1					110	
Endocrine	1	Outpatient ORs	0.0					1	
ENT	62	Outpatient ORs	0.0					62	
Gynecology	41	Outpatient ORs	0.0					41	
Hemic and Lymphatic	2	Outpatient ORs	0.0					2	
Integument	44	Outpatient ORs	0.0					44	
Musculoskeletal	73	Outpatient ORs	0.1					73	
Nervous	18	Outpatient ORs	0.0					18	
Ocular	34	Outpatient ORs	0.0					34	
Respiratory	6	Outpatient ORs	0.0					6	
Urogenital	29	Outpatient ORs	0.0					29	
OP Surgical Case	948	Outpatient ORs	0.7	0	0	0	0		
Inpatient Surgery	120	Inpatient ORs	0.1					120	
Surgical Case Total	1,068		0.8	0	0	0	0		
Administrative Support									
Administration		# of FTE	11.8	12					
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.									
Information Management		# of FTE	2.6	3					
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.									
Health Information Management		# of FTE	15.9	16					
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.									
Business Office		# of FTE	8.8	9					
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.									





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Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Contract Health				# of FTE	4.0	4			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.									
Facility Support Services									
Clinical Engineering				# of FTE	1.7	2			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.									
Facility Management				# of FTE	12.9	13			
The maintenance of a health sites facilities, building systems and grounds									
Central Sterile				# of FTE	0.7	1			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.									
Dietary				# of FTE	0.0	0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.									
Property & Supply				# of FTE	2.3	2			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.									
Housekeeping & Linen				# of FTE	10.4	10			
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.									
Public Health Nursing				# of FTE	13.4	13			
Public Health Nutrition				# of FTE	2.6	3			
Environmental Health				# of FTE	3.0	3			
Health Education				# of FTE	1.9	2			
Additional Services									
Hostel Services				Rooms					
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.									
Case Management				# of FTE	3.2	3.2			
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.									
CHR				# of FTE	0.0	12.0			
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									



## Delivery Plan

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				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	7.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0	5.0					1 for each community
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	1,549	Loc #1 - # of FTE	0.0	19.8		1,549			
		# of Ambulances	0.0	3.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	5.0					On-Site
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	6.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0	10.5					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	3.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	0.0					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Personal Care Attendants		# of FTE	0.0	0.0					
<i>Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).</i>									
Wellness Center		# of FTE	0.0	3.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violence		# of FTE	0.0	0.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	0.0	2.0					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
MIAMI Project		# of FTE	0.0	0.0					
<i>MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.</i>									
Cardiac Rehab		# of FTE	0.0	0.0					
<i>Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.</i>									
<b>Total FTE Staff</b>			<b>182.2</b>						



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	16,121	Providers	3.6	3.8	106%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	4.0	3.0	75%			
		Exam Rooms	8.0	10.0	125%			
Internal Medicine	2,747	Providers	0.7	0.6	86%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	100%			
Pediatric	4,972	Providers	1.1	0.0	0%	0	\$54	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	2.0	0.0	0%			
Ob/Gyn	3,082	Providers	1.0	0.4	40%	0	\$261	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0	1.0	50%			
Primary Care Total	26,923	Providers	6.4	4.8	75%	0		\$0
		Provider Offices	8.0	4.0	50%			
		Nursing Support (RN+LPN+CNA)	9.6	11.0	115%			
		Exam Rooms	14.0	13.0	93%			
		Dept. Gross Sq. Mtrs	1,022.0	717.0	70%			
<b>Emergency Care</b>	<b>16,713</b>	<b>ER Providers</b>	<b>5.4</b>	<b>5.1</b>	<b>95%</b>	<b>0</b>	<b>\$247</b>	<b>\$0</b>
		Nursing Support (RN+LPN)	10.6	6.0	57%			
		Patient Spaces	9.0	7.0	78%			
		Dept. Gross Sq. Mtrs	702.0	364.0	52%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0	0.5	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$292	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0	0.00	100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.1	100%	0	\$191	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	226	\$231	\$52,022
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	308	\$187	\$57,418
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	284	\$198	\$56,256
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						2,157	\$571	\$1,231,466
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.2	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	2,975		\$1,397,161
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	43,636	Providers	12.8	10.7	84%			
Visiting Professional Clinic	5,875	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	219.0		0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	732,925	Dentists	7.1	3.2	45%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	3.6	2.0	56%			
		Dental Chair	18.0	13.0	72%			
		Dept. Gross Sq. Mtrs	738.0	424.0	57%			
Optometry Visits	2,441	Optometrist	1.2	1.0	83%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Eye Lanes	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	146.4	119.0	81%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	33	\$856	\$27,872
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Audiology Visits	1,192	Audiologists	0.6	0.1	17%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	1.0	100%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	48.6	37.0	76%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	3.9	2.5	65%			
Psychiatry		Counselors	0.0	0.025	100%			
Social Service Visits		Counselors	2.8		0%			
Alcohol & Substance Abuse		Counselors	7.0	6.0	86%			
Behavioral Health Total		Total Counselors	13.6	8.5	63%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	14.0	13.0	93%			
		Dept. Gross Sq. Mtrs	364.0	485.0	133%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	53	\$2,859	\$152,190
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	114		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	249	\$1,203	\$300,112
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	214	\$1,203	\$257,157
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	222	\$827	\$183,768
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	416	\$827	\$344,115
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	187	\$335	\$62,648
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	25	\$399	\$9,953
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,428		\$1,309,944
		Dept. Gross Sq. Mtrs	0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	46,470	Tech staff @ peak	4.7	2.0	43%			
Microbiology Lab	5,592	Tech staff @ peak	0.6		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	52,061	Tech staff @ peak	5.3	2.0	38%	0	\$175	\$0
		Dept. Gross Sq. Mtrs	106.0	194.0	183%			
Pharmacy	82,376	Pharmacists	3.2	4.0	125%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	169.0	179.0	106%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,693	Rooms	0.4	1.0	250%	0	\$205	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$227	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$57	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$62	\$0
CT	0	Rooms	0.0		100%	176	\$602	\$106,045
MRI exams	0	Rooms	0.0		100%	124	\$813	\$101,003
Diagnostic Imaging Total	2,693	Radiologists	0.2		0%	300		\$207,048
		Dept. Gross Sq. Mtrs	60.0	150.0	250%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	12	\$779	\$9,389
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	2.2	1.0	46%			
OT Visits		Therapy FTE	0.6		0%			
Speech Therapy Visits		Therapy FTE	0.3		0%			
Rehab Total	5,520	Therapy FTE	3.1	1.0	32%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	212.8	155.0	73%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	37	\$2,503	\$91,504
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$1,220	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$1,220	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	11.8	5.0	42%			
		Dept. Gross Sq. Mtrs	224.0	198.0	88%			
Information Management								
		# of FTE	2.6	1.0	38%			
		Dept. Gross Sq. Mtrs	45.2	22.0	49%			
Health Information Mngmt.								
		# of FTE	15.9	11.0	69%			
		Dept. Gross Sq. Mtrs	122.7	146.0	119%			
Business Office								
		# of FTE	8.8	2.0	23%			
		Dept. Gross Sq. Mtrs	132.6	108.0	81%			
Contract Health								
		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	60.0	13.9	23%			





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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	1.7	0.0	0%			
		Dept. Gross Sq. Mtrs	48.1	23.0	48%			
Facility Management		# of FTE	12.9	8.0	62%			
		Dept. Gross Sq. Mtrs	184.1	174.0	94%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	2.3	2.0	88%			
		Dept. Gross Sq. Mtrs	113.4	255.0	225%			
Housekeeping & Linen		# of FTE	10.4		0%			
		Dept. Gross Sq. Mtrs	34.3	37.0	108%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	13.4	9.0	67%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	235.5	165.0	70%			
Public Health Nutrition		# of FTE	2.6	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	31.1	26.0	84%			
Environmental Health		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	57.0	129.0	226%			
Health Education		# of FTE	1.9	2.0	104%			
		Dept. Gross Sq. Mtrs	26.2	21.0	80%			
Case Management		# of FTE	3.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	56.6		0%			
CHR		# of FTE	12.0	8.0	67%			
		Dept. Gross Sq. Mtrs	163.2	191.0	117%			
Diabetes Program		# of FTE	7.0	0.0	0%			
		Dept. Gross Sq. Mtrs	123.2	0.0	0%			
Wellness Center		# of FTE	3.0	0.0	0%			
		Bldg. Gross Sq. Mtrs	270.0	204.4	76%			
WIC		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	40.8	34.0	83%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	19.8	17.0	86%	1,549	\$0	\$0
		# of Ambulances	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	180.9	387.0	214%			
Security		# of FTE	5.0	5.0	100%			
		Dept. Gross Sq. Mtrs	31.0	5.0	16%			
Transportation		# of FTE	6.0		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	81.6		0%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			182.2	107.0	59%			
<b>Total Building Gross Square Meters</b>			8,736	7,564	87%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			





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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	55	# of Beds	9.1		0%			
		Dept. Gross Sq. Mtrs	318.2		0%			
Total SANAC - Building Gross Square Meters			318	0	0%			

### Additional Services - Non-IHS Supported

#### Elder Care

Elder Care					
Nursing Home	0	# of patient beds	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Assisted Living	0	# of patient beds	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Hospice	0	# of patient beds	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Outreach Elder Care		# of FTE	5.0		0%
		Bldg. Gross Sq. Mtrs.	68.0		0%
Home Health Care	0	# of Home Health Care FTE	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Elder Care Total	0	# of patient beds	0	0	100%
		Bldg. Gross Sq. Mtrs.	68	0	0%
Total Elder Care - Building Gross Square Meters			85	0	0%

0	\$3,425	\$0
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#### Miscellaneous Services

Tribal Health Administration	# of FTE	10.5	8.0	76%
	Dept. Gross Sq. Mtrs	199.5	706.0	354%
Outreach Diabetes	# of FTE	0.0	6.0	100%
	Bldg. Gross Sq. Mtrs.	0.0	139.4	100%
MIAMI	# of FTE	0.0		100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
Personal Care Attendants	# of FTE	0.0		100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
Family Planning/Domestic Violence	# of FTE	0.0		100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
FAS/FAE	# of FTE	2.0		0%
	Bldg. Gross Sq. Mtrs.	27.2		0%
Cardiac Rehab	# of FTE	0.0		100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
Other	# of FTE			100%
	Bldg. Gross Sq. Mtrs.			100%
Other	# of FTE			100%
	Bldg. Gross Sq. Mtrs.			100%
Miscellaneous Services Building Gross Square Mtrs		227	845	373%

Grand Total - Total Building Gross Square Meters			9,366	8,409	90%	Contract Health Dollars Sub-Total			\$3,042,919
						Other Expenditures - Contract Health			\$973,734
						Inflation Adjusted CHS \$ - Total			\$5,382,315